

Department of Insurance

DIVISION SUMMARY:	FY 2002 Total Appr	FY 2002 Actual	FY 2003 Total Appr	FY 2004 Request	FY 2004 Gov Rec	FY 2004 Approp
BY PROGRAM						
Insurance Regulation	5,354,500	4,803,900	5,096,600	5,235,100	5,170,800	5,170,800
State Fire Marshal	859,700	742,300	833,300	852,600	842,000	842,000
Total:	6,214,200	5,546,200	5,929,900	6,087,700	6,012,800	6,012,800
BY FUND SOURCE						
Dedicated	6,010,200	5,387,200	5,775,100	5,930,500	5,858,000	5,858,000
Federal	204,000	159,000	154,800	157,200	154,800	154,800
Total:	6,214,200	5,546,200	5,929,900	6,087,700	6,012,800	6,012,800
Percent Change:		(10.7%)	6.9%	2.7%	1.4%	1.4%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	3,830,200	3,568,500	3,796,100	3,881,200	3,856,200	3,856,200
Operating Expenditures	2,095,000	1,720,200	2,019,800	2,088,500	2,038,600	2,038,600
Capital Outlay	286,500	255,100	111,500	115,500	115,500	115,500
Trustee/Benefit	2,500	2,400	2,500	2,500	2,500	2,500
Total:	6,214,200	5,546,200	5,929,900	6,087,700	6,012,800	6,012,800
Full-Time Positions (FTP)	68.50	68.50	68.50	68.50	68.50	68.50

In accordance with Idaho Code §67-3519, this agency is authorized no more than 68.50 full-time equivalent positions at any point during the period July 1, 2003 through June 30, 2004 for the programs specified.

	FTP	Gen	Ded	Fed	Total
FY 2003 Original Appropriation	68.50	0	5,775,100	154,800	5,929,900
Removal of One-Time Expenditures	0.00	0	(111,500)	0	(111,500)
FY 2004 Base	68.50	0	5,663,600	154,800	5,818,400
Personnel Cost Rollups	0.00	0	60,100	0	60,100
Inflationary Adjustments	0.00	0	0	0	0
Replacement Items	0.00	0	115,500	0	115,500
Nonstandard Adjustments	0.00	0	18,800	0	18,800
Change in Employee Compensation	0.00	0	0	0	0
FY 2004 Total	68.50	0	5,858,000	154,800	6,012,800
Chg from FY 2003 Orig Approp.	0.00	0	82,900	0	82,900
% Chg from FY 2003 Orig Approp.	0.0%		1.4%	0.0%	1.4%

I. Department of Insurance: Insurance Regulation

STARS Number & Budget Unit: 280 INAB, 280 INAD(Cont), 280 INAE(Cont), 280 INAG(Cont), 280 INAH(Cont)

Bill Number & Chapter: S1140 (Ch.169), H462 (Ch.380)

PROGRAM DESCRIPTION: The Insurance Regulation program is comprised of a Company Activities Bureau, Consumer Affairs Bureau, and a Support Services Bureau. The Company Activities Bureau is charged with monitoring the financial condition of all insurance entities licensed or approved to sell insurance in this state to ensure that each will be able to meet its obligations to policyholders and creditors. The Consumer Affairs Bureau licenses insurance agents, brokers, insurance counselors, third party administrators, adjusters, and managing general agents. The Consumer Affairs Bureau is also responsible for the Senior Health Insurance Benefits Advisors (SHIBA), a network of volunteers that provide information and counseling to senior citizens. The Support Services Bureau provides fiscal, information technology, personnel, and purchasing services to the Division of Insurance and the Division of the State Fire Marshal.

PROGRAM SUMMARY:	FY 2002 Total Appr	FY 2002 Actual	FY 2003 Total Appr	FY 2004 Request	FY 2004 Gov Rec	FY 2004 Approp
BY FUND SOURCE						
Dedicated	5,150,500	4,644,900	4,941,800	5,077,900	5,016,000	5,016,000
Federal	204,000	159,000	154,800	157,200	154,800	154,800
Total:	5,354,500	4,803,900	5,096,600	5,235,100	5,170,800	5,170,800
Percent Change:		(10.3%)	6.1%	2.7%	1.5%	1.5%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	3,282,400	3,073,100	3,245,900	3,319,500	3,298,200	3,298,200
Operating Expenditures	1,827,600	1,506,300	1,752,400	1,814,000	1,771,000	1,771,000
Capital Outlay	242,000	222,100	95,800	99,100	99,100	99,100
Trustee/Benefit	2,500	2,400	2,500	2,500	2,500	2,500
Total:	5,354,500	4,803,900	5,096,600	5,235,100	5,170,800	5,170,800
Full-Time Positions (FTP)	59.50	59.50	59.50	59.50	59.50	59.50

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2003 Original Appropriation	59.50	0	4,941,800	154,800	5,096,600
Removal of One-Time Expenditures	0.00	0	(95,800)	0	(95,800)
FY 2004 Base	59.50	0	4,846,000	154,800	5,000,800
Personnel Cost Rollups	0.00	0	52,300	0	52,300
Replacement Items	0.00	0	99,100	0	99,100
Nonstandard Adjustments	0.00	0	18,600	0	18,600
FY 2004 Total Appropriation	59.50	0	5,016,000	154,800	5,170,800
Change From FY 2003 Original Approp.	0.00	0	74,200	0	74,200
% Change From FY 2003 Original Approp.	0.0%		1.5%	0.0%	1.5%

APPROPRIATION HIGHLIGHTS: H462 funded personnel cost rollups for this and other selected agencies. No inflationary increases were funded. No funding for Change in Employee Compensation (CEC) was provided, but compensation increases may be funded with agency salary savings wherever possible. Nonstandard adjustments reflect changes in Attorney General, Controller, Treasurer and risk management fees.

FY 2004 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
D 0229-10 Self-Governing, Oper	59.50	3,156,200	1,713,500	0	0	0	4,869,700
OT D 0229-10 Self-Governing, Oper	0.00	0	0	99,100	0	0	99,100
D 0349-00 Miscellaneous Rev	0.00	38,300	8,900	0	0	0	47,200
F 0348-00 Federal Grant	0.00	103,700	48,600	0	2,500	0	154,800
Totals:	59.50	3,298,200	1,771,000	99,100	2,500	0	5,170,800

II. Department of Insurance: State Fire Marshal

STARS Number & Budget Unit: 280 INAC

Bill Number & Chapter: S1140 (Ch.169), H462 (Ch.380)

PROGRAM DESCRIPTION: The State Fire Marshal focuses on fire prevention and arson investigation. This is done by enforcing the Uniform Fire Code, investigating suspected arson or fraud, and educating the public in matters of fire prevention and hazardous conditions in buildings or premises.

PROGRAM SUMMARY:	FY 2002 Total Appr	FY 2002 Actual	FY 2003 Total Appr	FY 2004 Request	FY 2004 Gov Rec	FY 2004 Approp
BY FUND SOURCE						
Dedicated	859,700	742,300	833,300	852,600	842,000	842,000
Percent Change:		(13.7%)	12.3%	2.3%	1.0%	1.0%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	547,800	495,400	550,200	561,700	558,000	558,000
Operating Expenditures	267,400	213,900	267,400	274,500	267,600	267,600
Capital Outlay	44,500	33,000	15,700	16,400	16,400	16,400
Total:	859,700	742,300	833,300	852,600	842,000	842,000
Full-Time Positions (FTP)	9.00	9.00	9.00	9.00	9.00	9.00
DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total	
FY 2003 Original Appropriation	9.00	0	833,300	0	833,300	
Removal of One-Time Expenditures	0.00	0	(15,700)	0	(15,700)	
FY 2004 Base	9.00	0	817,600	0	817,600	
Personnel Cost Rollups	0.00	0	7,800	0	7,800	
Replacement Items	0.00	0	16,400	0	16,400	
Nonstandard Adjustments	0.00	0	200	0	200	
FY 2004 Total Appropriation	9.00	0	842,000	0	842,000	
Change From FY 2003 Original Approp.	0.00	0	8,700	0	8,700	
% Change From FY 2003 Original Approp.	0.0%		1.0%		1.0%	

APPROPRIATION HIGHLIGHTS: H462 funded personnel cost rollups for this and other selected agencies. No inflationary increases were funded. No funding for Change in Employee Compensation (CEC) was provided, but compensation increases may be funded with agency salary savings wherever possible. Nonstandard adjustments reflect changes in Controller, Treasurer and risk management fees.

FY 2004 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
D 0229-11 State Fire Marshal	9.00	558,000	267,600	0	0	0	825,600
OT D 0229-11 State Fire Marshal	0.00	0	0	16,400	0	0	16,400
Totals:	9.00	558,000	267,600	16,400	0	0	842,000